

**APPENDIX E**

<b>Service</b>	<b>Original Savings as per Budget Choices Event</b>	<b>Impact of Original Proposals</b>	<b>Alternative Savings Proposals</b>	<b>Alternative Savings Description</b>
<b>Countryside Service</b>	<b>£17,000</b>	The loss of any resources would lead to redundancy costs and loss of experienced resources to work on the remaining statutory/contract work. This would then necessitate the recruitment of inexperienced part time staff. A phased planned approach would be a better solution.	<b>£23,600</b>	<p>To retain the existing arrangements for 2013/14 and provide a planned and phased reduction in the Countryside/ Community service over the year but maintain the ongoing arrangements to provide the statutory biodiversity requirement to SHDC, generating income of £10,000 from SHDC for development management obligations.</p> <p>Other reductions from existing contributions to various bodies:-</p> <p>Tamar Valley AONB – Fund the £9,100 contribution from the Biodiversity Earmarked Reserve</p> <p>Devon and Cornwall Rail Partnership &amp; ExeRail – cease the £3,000 contribution</p> <p>Sustrans National Cycle Route – cease grant made of £440.</p> <p>Other small savings within the budget - £1,060</p>

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<b>Sports Development Service</b>	<b>£11,000</b>	It would be difficult to reduce the staffing resources for sports whilst retaining the sports grants scheme. Therefore an alternative option has been proposed.	<b>£4,560</b>	To retain the existing arrangements for 2013/14 to meet the resource requirement and prepare for a phased and planned reduction in service over time. Proposed alternative budget savings within Sports Development Service: £4,560 (from removal of sport equipment loan, reduction in grant to OCRA for outreach Active Villages where this is now covered by DCC and a reduction in the sports development initiative).
<b>Economy Service</b>	<b>£20,000</b>	There would be redundancy costs associated with any decision.  Review of Economy Delivery Plan will be required to achieve a reduction in service levels (this plan has recently been agreed by the Council, it was developed with the Business Community and could potentially be perceived that the council is reneging on actions and level of service only recently agreed)		

In light of the above Members may wish to further consider the following options:-

<b>SAVINGS OPTION</b>	<b>IMPACT</b>
CLOSURE OF TICs  £50,000 (net saving, excluding internal support costs)	There will be redundancy costs associated with a closure.  Whilst the TICs are estimated to attract £90,000 into the local economy there is little evidence to suggest that this income will be lost to the local economy without council support of TIC provision  Whilst we are seeking to generate further income from the TIC service it is unlikely to be in the region of £50,000 and therefore the service is unlikely to ever be cost neutral
Villages in Action Grant £8,250	May result in the loss of entertainment in local village halls e.g. theatre, comedy nights and music.  Leverage is minimal for this budget.